




**State of Louisiana**  
Louisiana Department of Health  
Bureau of Health Services Financing

**MEMORANDUM**

**To:** Distribution List

**From:** Ruth Johnson   
Undersecretary

**Date:** April 23, 2021

**Subject:** SFY 2020/21 Medicaid Monthly Forecast Report – March 2021

Attached, please find the Medicaid Forecast Report for March 2021. The report utilizes actual revenue and expenditures through March 31, 2021 and trends expenditures forward through June 30, 2021.

The March report reflects the enduring impacts of COVID-19 and the additional expenditures as a result of the pandemic and the extension of the Public Health Emergency (PHE). While the extension of the PHE does offer the state an additional Federal Medical Assistance Percentage (FMAP) of 6.2% on qualifying expenditures, that additional federal funding requires the state to maintain eligibility for members who were enrolled in Medicaid at the initial PHE declaration through the last day of the month in which the emergency declaration is rescinded or expires (with very limited exceptions). In January, the Biden administration expressed it is likely to extend the public health emergency through calendar year 2021; this forecast assumes the PHE expires remains in effect throughout the current fiscal year.

In a change from prior reports, given the Department's decision to withdraw the "Money Follow the Patient" (MFP) preprint from CMS consideration, the forecast has been adjusted to remove the MFP dollars and restore the required DSH funding to the budget; additionally, the forecast was also adjusted to remove dollars projected for ACT 421 given that the program will not be implemented in FY 21. Largely driven by these noted adjustments, the current forecast reports a net reduction in expenditures totaling \$875M when compared to the prior month's forecast. As you will note, the report now represents excess budget authority totaling \$992M. While the movement of DSH authority from the Privates program to the UCC program was adjusted through a BA7 that was approved by the JLCB during its April 2021 meeting, the additional excess authority will be adjusted in the supplemental bill during the 2021 Legislative Session.

Due to the enhanced FMAP available to the state as previously noted, Medicaid is projecting excess State General Fund (SGF) authority of approximately \$369.2M. It's important to note that this projected variance in SGF is an estimate and may vary from actual results. Given this, it's recommended that these dollars be held to hedge against any variances from projections and any additional costs related to COVID 19 under the new federal administration.

Included in the report is the recipient enrollment numbers which can also be accessed via the department's web site at <http://ldh.la.gov/index.cfm/page/1275>. The department continues to monitor enrollment data and will update the associated assumptions and trends in our budget model in future monthly reports.

If you have any questions, please contact me at 225-342-6726 or via e-mail at [ruth.johnson3@la.gov](mailto:ruth.johnson3@la.gov).

**DEPARTMENT OF HEALTH  
LOUISIANA MEDICAID PROGRAM  
BUREAU OF HEALTH SERVICES FINANCING**

**FORECAST REPORT  
STATE FISCAL YEAR 2020/21**

**March 2021**



**LOUISIANA MEDICAID PROGRAM**  
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## LOUISIANA MEDICAID PROGRAM

Table-1: Revenue Forecast - Means of Finance - SFY 2020/21

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Financing Category	Budget Appropriation (1.1) A	Forecast Revenue Collections B	Over / (Under) C = B - A	Percent Difference D = (C/A)*100
State General Fund	1,938,154,935	1,568,966,369	(369,188,566)	(19.0)
Interagency Transfers	223,203,018	133,742,414	(89,460,604)	(40.1)
Self Generated Revenue	514,463,455	482,561,177	(31,902,278)	(6.2)
Statutory Dedications	1,198,299,400	1,120,757,529	(77,541,871)	(6.5)
Federal	11,933,037,311	11,509,097,096	(423,940,215)	(3.6)
<b>Total Means of Finance</b>	<b>\$15,807,158,119</b>	<b>\$14,815,124,584</b>	<b>(\$992,033,535)</b>	<b>(6.3)</b>

Table-2: Expenditure Forecast by Budget Program - SFY 2020/21

Program	Budget Appropriation (1.1) A	Current Forecast (2) B	Over / (Under) C = A - B	Percent Difference D = (C/A)*100
Private Providers	14,232,124,088	12,850,174,713	1,381,949,375	9.7
Public Providers	232,505,004	231,202,089	1,302,915	0.6
Buy-Ins & Supplements	570,267,490	592,203,209	(21,935,719)	(3.8)
Uncompensated Care	772,261,537	1,141,544,573	(369,283,036)	(47.8)
<b>Total Program</b>	<b>\$15,807,158,119</b>	<b>\$14,815,124,584</b>	<b>\$992,033,535</b>	<b>6.3</b>

## LOUISIANA MEDICAID PROGRAM

Table-3: Expenditure Forecast by Budget Category of Service - SFY 2020/21

		Initials (1.2)	Current Forecast (2)	Difference
		A	B	C = A - B
<b>A: Private Providers Sub-Programs</b>				
Ambulatory Surgical Clinics	A_01	2,239,855	1,959,637	280,218
Case Management Services	A_02	8,231,763	6,696,649	1,535,114
Durable Medical Equipment	A_03	10,923,663	10,689,556	234,107
EPSDT (Screening and Early Diagnosis)	A_04	23,300,000	15,970,451	7,329,549
Early Steps	A_05	12,699,522	9,670,358	3,029,164
Family Planning	A_06	491,838	371,383	120,455
Federally Qualified Health Centers	A_07	2,456,924	2,402,403	54,521
Hemodialysis Services	A_08	27,329,136	21,693,042	5,636,094
Home Health Services	A_09	14,545,640	12,787,749	1,757,891
Hospice Services	A_10	74,022,511	68,216,772	5,805,739
Hospital - Inpatient Services	A_11	165,304,139	143,037,602	22,266,537
Hospital - Outpatient Services	A_12	52,807,947	46,819,179	5,988,768
ICF-DD Community Homes	A_13	295,327,428	256,520,541	38,806,887
Laboratory and X - Ray Services	A_14	31,231,162	7,725,333	23,505,829
Long Term Personal Care Services (LT - PCS)	A_15	175,070,576	157,243,384	17,827,192
Mental Health - Inpatient Services	A_16	8,702,784	5,646,435	3,056,349
Nursing Homes	A_17	1,200,407,166	1,079,094,367	121,312,799
Program for All Inclusive Care for the Elderly (PACE)	A_18	17,520,233	15,603,514	1,916,719
Pediatric Day Health Care (PDHC)	A_19	2,694,673	1,782,269	912,404
Pharmacy Payments	A_20	86,169,294	77,384,713	8,784,581
Physician Services	A_21	34,635,850	29,791,350	4,844,500
Rural Health Clinics	A_22	5,314,068	4,388,275	925,793
Transportation: Emergency-Ambulance	A_23	5,246,526	3,992,575	1,253,951
Transportation: Non-Emergency-Ambulance	A_24	988,163	981,958	6,205
Waiver: Adult Day Health	A_25	7,874,497	4,877,062	2,997,435
Waiver: Community Choices	A_26	143,490,918	119,525,911	23,965,007
Waiver: Most Appropriate (MAW)	A_27	605,540,340	558,361,784	47,178,556
Other Private Providers	A_28	567,596	396,420	171,176
Supplemental	A_29	124,234,337	186,035,844	(61,801,507)
<b>Sub-Total Traditional Private Providers</b>		<b>3,139,368,549</b>	<b>2,849,666,516</b>	<b>289,702,033</b>
<b><u>Managed Care Organizations</u></b>				
Managed Care - Regular	A_30	6,569,576,759	5,847,416,874	722,159,885
Managed Care - Expansion	A_31	5,164,711,383	4,728,268,036	436,443,347
Dental Benefit Program - Regular	A_32	204,435,278	266,853,055	(62,417,777)
Dental Benefit Program - Expansion	A_33	16,994,690	28,087,205	(11,092,515)
Behavioral Health Partnership/CSOC	A_34	74,853,670	68,834,576	6,019,094
<b>Sub-Total MCOs</b>		<b>12,030,571,780</b>	<b>10,939,459,746</b>	<b>1,091,112,034</b>
Pharmacy Rebates - Regular	A_35	(514,989,621)	(515,137,473)	147,852
Pharmacy Rebates - Expansion	A_36	(422,826,620)	(423,814,076)	987,456
<b>Sub-Total Rebates - (YTD - \$781,762,517)</b>		<b>(937,816,241)</b>	<b>(938,951,549)</b>	<b>1,135,308</b>
<b>Total Private Providers</b>		<b>\$14,232,124,088</b>	<b>\$12,850,174,713</b>	<b>\$1,381,949,375</b>

## LOUISIANA MEDICAID PROGRAM

Table-3: Expenditure Forecast by Budget Category of Service - SFY 2020/21... Continued

		Initials (1.2)	Current Forecast (2)	Difference
		A	B	C = A - B
<b><u>B: Public Providers Sub-Programs</u></b>				
LSU - Facilities	B_01	1,116,496	1,116,496	0
LSU - Physicians	B_02	14,889,037	14,889,037	0
LDH - State Developmental Facilities	B_03	147,465,066	149,262,312	(1,797,246)
LDH - Villa Feliciana Nursing Home	B_04	20,334,640	18,300,000	2,034,640
LDH - Office of Public Health	B_05	1,654,827	560,000	1,094,827
LDH - Office of Behavioral Health	B_06	3,429,879	3,497,794	(67,915)
LDH - Human Services Districts	B_07	302,238	263,629	38,609
State - Education (3)	B_08	1,277,321	1,277,321	0
Local Education Agencies (3)	B_09	42,035,500	42,035,500	0
<b>Total Public Providers</b>		<b>\$232,505,004</b>	<b>\$231,202,089</b>	<b>\$1,302,915</b>
<b><u>C: Buy-Ins &amp; Supplements Sub-Programs</u></b>				
Medicare Premiums & Supplements	C_01	412,146,332	452,177,439	(40,031,107)
Part-D Claw back (4)	C_02	158,121,158	140,025,770	18,095,388
<b>Total Buy-Ins</b>		<b>\$570,267,490</b>	<b>\$592,203,209</b>	<b>(\$21,935,719)</b>
<b><u>D: Uncompensated Care Sub-Programs</u></b>				
LSU - Facilities	D_01	13,647,057	13,647,057	0
LDH - Office of Behavioral Health	D_02	84,781,034	84,781,034	0
Private Hospitals	D_03	673,833,446	1,043,116,482	(369,283,036)
<b>Total Uncompensated Care</b>		<b>\$772,261,537</b>	<b>\$1,141,544,573</b>	<b>(\$369,283,036)</b>
<b>Grand Total Medical Vendor Program</b>		<b>\$15,807,158,119</b>	<b>\$14,815,124,584</b>	<b>\$992,033,535</b>

## LOUISIANA MEDICAID PROGRAM

Table-5: Public Private Partnership - Allocated - SFY 2020/21<sup>1</sup>

Hospital	UPL/FMP	UCC/DSH	Total Allocation
Bogalusa (Wash/St. Tamm)	15,979,476	18,883,228	34,862,704
Houma (LJ Chabert)	58,616,970	75,891,316	134,508,286
Baton Rouge - OLOL	75,500,000	0	75,500,000
Baton Rouge - Woman's	9,894,611	0	9,894,611
New Orleans (ILH)	123,247,827	240,672,891	363,920,718
Lafayette (Univ Med Cntr)	62,006,681	56,225,260	118,231,941
Independence (Lallie Kemp)	6,117,224	13,647,057	19,764,281
Lake Charles (WO Moss)	3,500,000	38,082,958	41,582,958
Monroe (EA Conway)	160,099,066	0	160,099,066
Alexandria (Huey P. Long)	0	46,078,961	46,078,961
Shreveport (LSU-HSC)	0	134,070,590	134,070,590
<b>Total</b>	<b>\$514,961,855</b>	<b>\$623,552,261</b>	<b>\$1,138,514,116</b>

<sup>1</sup> Amounts above represent estimates based upon current year allocations; actual payments may vary from allocated amounts.

## LOUISIANA MEDICAID PROGRAM

**Table - 5: Enrollment for State Fiscal Year 2020/21 (6)**

Month	Expansion	Non-Expansion	Total
Jul'20	538,114	1,183,375	1,721,489
Aug	550,576	1,192,114	1,742,690
Sep	562,374	1,200,080	1,762,454
Oct	572,485	1,206,218	1,778,703
Nov	586,031	1,211,162	1,797,193
Dec	599,463	1,218,067	1,817,530
Jan'21	607,757	1,222,829	1,830,586
Feb	617,709	1,223,804	1,841,513
Mar	626,415	1,228,299	1,854,714
Jun'21 (Projected)	676,799	1,243,090	1,919,889



**LOUISIANA MEDICAID PROGRAM**  
**(Numbered Notes to the Monthly Financial Report)**

- 1.1 This column represents the Appropriation (Act 1 of the 2020 First Extraordinary Session) and approved BA-7s for Means of Finance and for the Medicaid Program's four (4) budget expenditure categories: (A) Payments to Private Providers, (B) Payments to Public Providers, (C) Medicare Buy-Ins & Supplements, and (D) Uncompensated Care Costs.
- 1.2 This column represents the initial spread of Appropriation (Act 1 of the 2020 First Extraordinary Session) and approved BA-7s for the Medical Vendor Payments for private provider sub-programs, public providers, Medicare Buy-Ins & Supplements, and Uncompensated care payments.
- 2 This column represents the SFY 2020/21 expenditures forecast. It is based on the latest available data/information and reflects projected payments through the end of the State Fiscal Year.
- 3 From FY 21 and onwards, Thrive Academy (149430) is included in B\_08 and removed from B\_09
- 4 Claw back Expenditures are financed with 100% state funds to pay Part-D premiums.
- 5 Medicaid enrollment information can be found at <http://dh.la.gov/index.cfm/page/1275>  
Numbers reported for July 20 through the current period represent actual enrollment while the June 21 numbers are projected. Enrollment is calculated by counting anyone enrolled at any point in the month.